

# **State of Alaska FY2008 Governor's Operating Budget**

## **University of Alaska Kuskokwim Campus Component Budget Summary**

**Component: Kuskokwim Campus**

**Contribution to Department's Mission**

The Kuskokwim Campus of the University of Alaska Fairbanks prepares professional, community and cultural leaders in an active and relevant learning environment.

**Core Services**

The Kuskokwim Campus (KuC) offers on-campus and distance-delivered courses to the residents of Bethel and 46 Yukon-Kuskokwim villages, including 56 tribes. The campus serves an area encompassing 57,000 square miles (about the size of Pennsylvania) bordering 250 miles of the Bering Sea. The campus offers a full complement of certificate, associate, and selected bachelor of arts and master's degree programs. It has the only rural residential dorm program. Other programs include the freshman Emerging Scholars Program, regional Adult Basic Education (ABE) center, Continuing Education and Professional Development program, and an information technology career pathways program.

The primary goal is to provide academic credentials. KuC will promote and link to UAF academic programs in order to meet individual training and employment needs. KuC will continue to respond to the needs of under-prepared students as well as the college-ready students for their successful completion of certificates/degrees at KuC and at other universities.

FY2008 Resources Allocated to Achieve Results		
<b>FY2008 Component Budget: \$6,517,900</b>	<b>Personnel:</b>	
	Full time	39
	Part time	2
	<b>Total</b>	<b>41</b>

**Key Component Challenges**

- Utilities costs: The costs for the KuC physical plant increased on average by over 30 percent in FY2006 and this trend of increasing costs is very likely to continue, remaining a crucial challenge.
- Meeting Enrollment Management Plan objectives: Starting fall 2006 with 24 dormitory students put KuC well behind the Enrollment Management Plan (EMP) objective of 30 students. The Student Advising and Recruiting Center has developed a detailed and comprehensive plan of recruitment and retention this semester with the goal of getting KuC back on track with the EMP through the 2012 timeframe.
- KuC had the smallest Emerging Scholars Program (ESP) cohort in the history of the program. Some of the decrease in enrollment resulted from unforeseen circumstances (e.g. deaths in the families of prospective students, the fire in Hooper Bay) or from situations which could have been mitigated, such as not getting paperwork in on time and financial aid packets completed.
- Developing a bachelor's degree in Yup'ik language and studies: The campus continues to help maintain and preserve the language and culture of the Yup'ik and Cup'ik Eskimos in the Yukon-Kuskokwim Delta. KuC is a partner with UAF's Alaska Native Language Center in a U.S. Department of Education project entitled Yupiit Nakmiin Qaneryariat (Yup'iks' Own Language) focused on developing a bachelor's degree in Yup'ik language and studies at KuC. The challenge at this phase of the project is to review existing courses, revise some courses, and develop new courses to fulfill the curriculum needs of the new bachelor's degree.
- Assuming grant-funded initiatives as mandated: KuC is in the second year of a Title III grant that requires Fund 1 support of three key positions hired under the grant. KuC will have to assume incremental portions of support costs for these positions beginning next fiscal year and these obligations will increase until the end of the grant in 2010, when KuC will be expected to support all these positions. The cost of the positions is approximately

\$300,000 but will likely increase as salaries and benefits rise.

- Lack of space: The lack of space is critical at KuC. KuC is a 32-year-old facility that has continually suffered from inadequate construction and deferred maintenance. The correction of the deficiencies identified in a September 2004 facilities assessment study detailed \$10 million of ADA and building code deficiencies, deferred renovation needs, and new construction needs and is the top priority in the 2006 KuC master plan.

## Significant Changes in Results to be Delivered in FY2008

The Governor's budget preserves the maintenance level of programs and services at the University; therefore, changes listed for FY08 are dependent on new program requests in the Board of Regents' approved operating budget request:

- KuC will advertise and recruit faculty for the new Yup'ik bachelor's degree and ethnobotany certificate program.
- Grant funds are secured to recruit faculty to develop and support the ethnobotany certificate.
- KuC expects to see increases in requests for support in cohort education for the rural human services certificate, human services associate, social work bachelor's degree cohorts, and another nursing cohort, as well as new cohorts in limited radiation technician, certified medical assistant, and billing and coding. KuC is part of the Yuut Elitnaurviat (YE) Consortium (the People's Learning Center), which is developing a vocational-technical school to serve the region. As YE's offerings increase, there will be increased enrollment in and demand for co-requisite and prerequisite classes at KuC.
- In collaboration with YE, KuC is planning to identify a pool of potential adjunct faculty. KuC and YE will hold training for potential adjunct instructors and develop a schedule for new courses and a strategic plan for all courses to support the current and new programs.
- KuC is committed to supporting and inviting research opportunities to KuC and the College of Rural and Community Development service area.

## Major Component Accomplishments in 2006

### Teaching and Learning for Student Success

The summer science camp on Nunivak Island had a broadband Internet connection that allowed real-time communication with other schools in New Zealand as well as the rest of the world.

### Enrollment and Retention

KuC conferred 15 certificates, 15 associates, one bachelor's degrees in May 2006. The first cohort of six nursing students graduated in December 2005. All of them were employed at the local hospital.

The KuC Talent Search program brought in nearly 200 children, from 11 years of age through seniors in high school, for week long programs to expose them to the college option. KuC applied for another Talent Search grant and obtained it through 2009.

The NSF-Technology Applications and Learning for Professional Achievement grant and Alaska Native Science and Engineering Program-supported math bootcamp had 5 students who successfully completed a seven-week intensive college-prep calculus class and internship with the Bethel Port Authority and the Yukon-Kuskokwim Health Corporation technology department.

KuC developed and offered a physics class for dual credit with Bethel Regional High School students.

### Advancement and Philanthropy

KuC received grants and contributions totaling \$3.2 million in FY2006.

### Community Engagement and Economic Development

The regional ABE program had 65 graduates, the largest number of GED graduates in rural Alaska.

KuC developed a partnership with United Utilities Inc. (UUI), a local phone company, to train 12 village technology specialists in communities where UUI has installed satellite towers to support Internet connectivity. The agreement provided nearly \$67,000 to KuC for training.

## Statutory and Regulatory Authority

No statutes and regulations.

**Contact Information**

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### Kuskokwim Campus Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,055.4	3,914.2	4,592.6
72000 Travel	179.5	216.2	216.2
73000 Services	625.6	918.5	935.4
74000 Commodities	446.5	648.7	648.7
75000 Capital Outlay	66.9	125.0	125.0
77000 Grants, Benefits	6.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,380.0</b>	<b>5,822.6</b>	<b>6,517.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,322.8	1,500.0	1,500.0
1004 General Fund Receipts	2,436.5	2,659.0	3,285.3
1007 Inter-Agency Receipts	183.8	220.0	220.0
1048 University Restricted Receipts	1,375.5	1,418.6	1,487.6
1151 Technical Vocational Education Program Account	40.0	0.0	0.0
1174 UA Intra-Agency Transfers	21.4	25.0	25.0
<b>Funding Totals</b>	<b>5,380.0</b>	<b>5,822.6</b>	<b>6,517.9</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>2,659.0</b>	<b>1,500.0</b>	<b>1,663.6</b>	<b>5,822.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	-43.0	0.0	0.0	-43.0
<b>Proposed budget increases:</b>				
-U of A Adj Base Non Represented-Step Increase	31.9	0.0	1.7	33.6
-U of A Adj Base Non Represented-Salary Grid Increase	27.1	0.0	1.4	28.5
-U of A Adj Base UNAD-Compensation Increase	5.2	0.0	0.3	5.5
-U of A Adj Base AHECTE-Salary Step Increase	1.5	0.0	0.0	1.5
-U of A Adj Base AHECTE-Salary Grid Increase	1.0	0.0	0.0	1.0
-U of A Adj Base ACCFT-Market Increase	19.3	0.0	6.5	25.8
-U of A Adj Base ACCFT-Grid Increase	14.9	0.0	5.0	19.9
-U of A Adj Base Healthcare/Other Benefit Increase	66.7	0.0	8.9	75.6
-U of A Adj Base Utility Increase (FY08 Projected)	37.7	0.0	0.0	37.7
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	5.0	5.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	17.2	17.2
-U of A Adj Base PERS Retirement Increase	182.0	0.0	0.0	182.0
-U of A Adj Base TRS Retirement Increase	212.7	0.0	0.0	212.7
-U of A Adj Base ORP Retirement Increase	69.3	0.0	23.0	92.3
<b>FY2008 Governor</b>	<b>3,285.3</b>	<b>1,500.0</b>	<b>1,732.6</b>	<b>6,517.9</b>

### Kuskokwim Campus Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	39	39	Annual Salaries	1,898,005
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,046,061
			Labor Pool(s)	1,800,200
			<i>Less 3.20% Vacancy Factor</i>	<i>(151,666)</i>
<b>Totals</b>	<b>41</b>	<b>41</b>	<b>Total Personal Services</b>	<b>4,592,600</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	2	2
Administrative Assistant	0	0	0	5	5
Assistant Professor	0	0	0	9	9
Bookstore Clerk	0	0	0	1	1
Cook	0	1	0	1	2
Coordinator (Nonexempt)	0	0	0	1	1
Counselor	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician 1	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Instructor	0	1	0	3	4
IS Consultant 2	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 3	0	0	0	1	1
IS Professional 3	0	0	0	1	1
Library Asst	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>39</b>	<b>41</b>